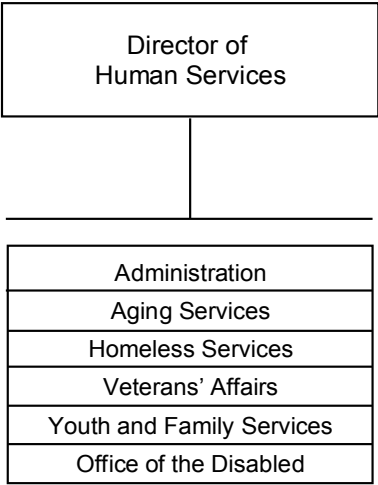


## **DEPARTMENT OF HUMAN SERVICES**

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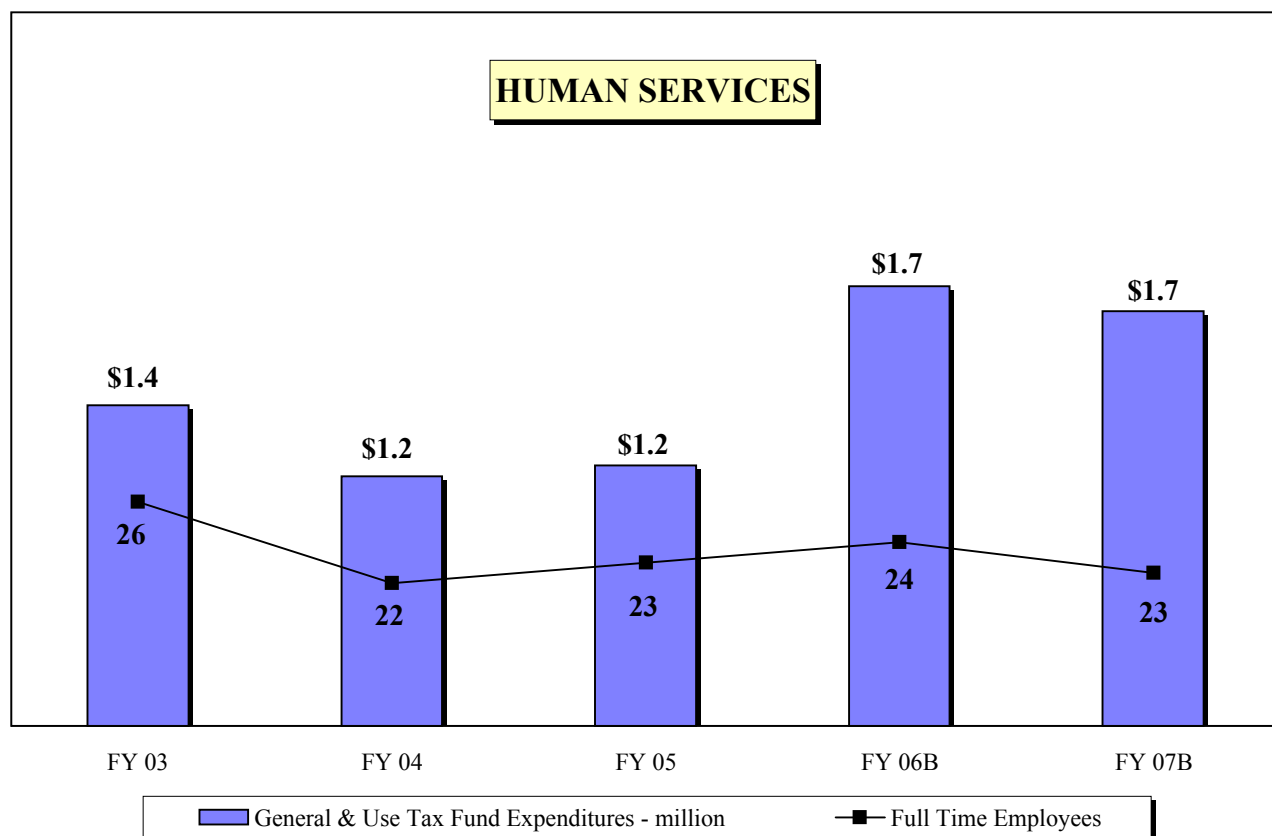


# HUMAN SERVICES

<b>Budget By Division</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
800 Director of Human Services	1,229,333	1,388,862	1,321,484
<b>Total General Fund</b>	<b>\$1,229,333</b>	<b>\$1,388,862</b>	<b>\$1,321,484</b>
Total Use Tax Fund	\$0	\$343,914	\$341,389
<b>Total General Fund &amp; Local Use Tax</b>	<b>\$1,229,333</b>	<b>\$1,732,776</b>	<b>\$1,662,873</b>
Grant and Other Funds	\$8,306,098	\$15,766,726	\$15,110,972
<b>Total Department All Funds</b>	<b>\$9,535,431</b>	<b>\$17,499,502</b>	<b>\$16,773,845</b>

<b>Personnel By Division</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
800 Director of Human Services	18.5	18.0	16.5
<b>Total General Fund</b>	<b>18.5</b>	<b>18.0</b>	<b>16.5</b>
<b>Total Use Tax Fund</b>	<b>4.5</b>	<b>6.0</b>	<b>6.0</b>
<b>Total General Fund &amp; Local Use Tax</b>	<b>23.0</b>	<b>24.0</b>	<b>22.5</b>
Grant and Other Funds	26.00	22.00	22.50
<b>Total Department All Funds</b>	<b>49.00</b>	<b>46.00</b>	<b>45.00</b>

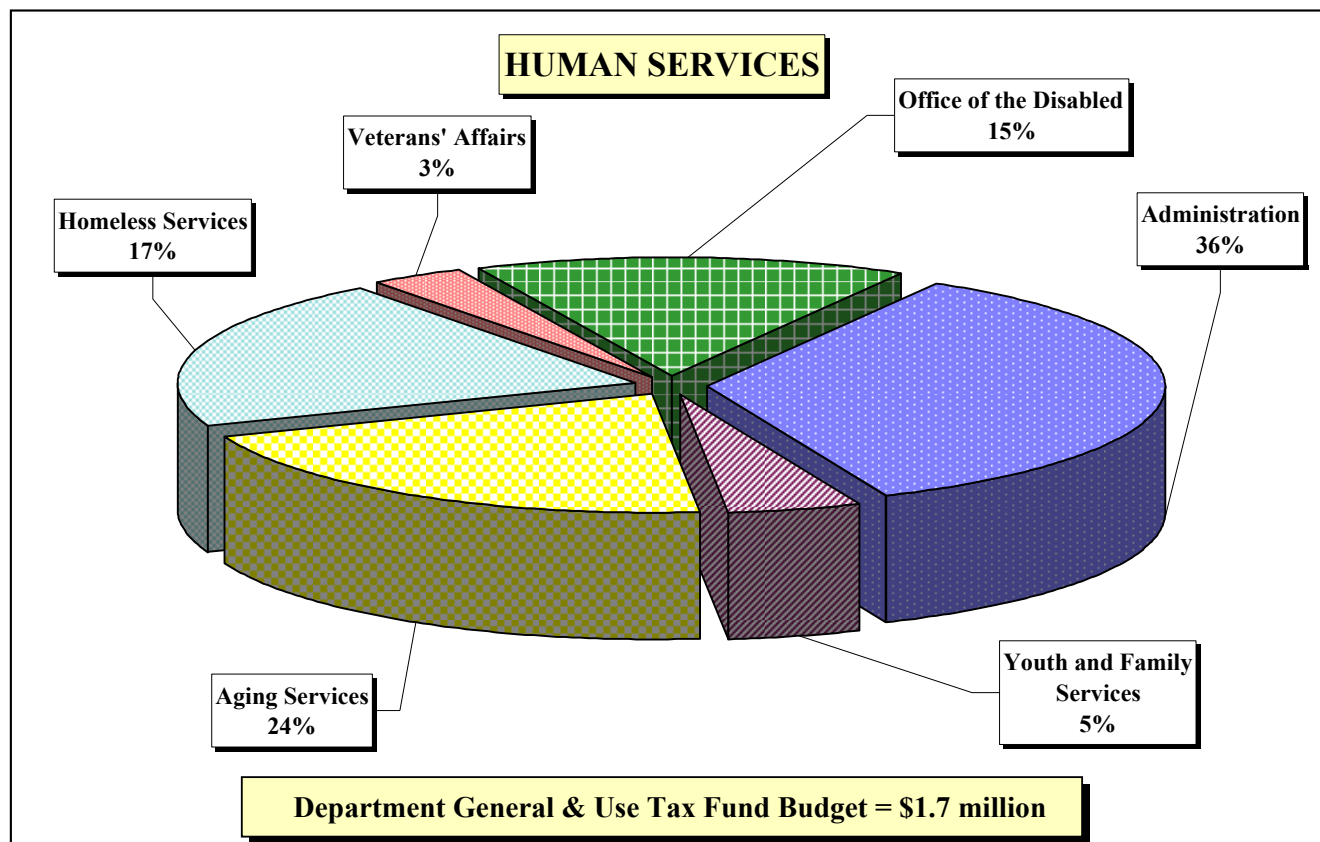
# HUMAN SERVICES



## Major Goals & Highlights

- o Youth and Family Services to send out advantages of program participation
- o Update and verify Residential Disabled Parking Permit holders' applications and documentation by sending out 3,800 letters
- o Work with the Board of Election Commissioners to implement the Help America Vote Act
- o \$1.2M grant to direct non-violent, mentally ill offenders to appropriate community-based programs
- o Human Services to the 10 Year Plan to End Chronic Homelessness
- o \$6,500 worth of bus tickets to be distributed to agencies through the Office of Veteran's Affairs
- o Homeless Service to receive 3,490 requests for shelter in FY07

# HUMAN SERVICES



## Major Goals & Highlights

- o Funding to be maintained for the Mentoring, Instruction, Nutrition, and Esteem (MINE) Program
- o An increasing number of sites to be added to the Summer Food Service Program (SFSP)
- o The use of technology to be encouraged among agency employees and in the senior population to increase case handling capacity
- o The Department to target a reduction of the number chronic homeless persons to 1,940, from 2,042 the previous fiscal year
- o Increased transportation and legal services to be provided to the veteran population
- o Foster Comprehensive Continuum of Care Activities

<b>Department: Human Services</b>	<b>Division Budget</b>
<b>Division: 800 Director of Human Services</b>	

### **Mission & Services**

The Department of Human Services enhances the quality of life of the citizens of the City of St. Louis through the provision of Social Services, via subcontracts, direct services, and partnerships with public and private entities. The City of St. Louis' Department of Human Services is that unit of City government mandated by the City charter to administer social welfare programs.

### **FY07 Highlights**

In FY07, the Department's goals include: 1) Increasing collaborative planning and program development activities 2) Furthering the Comprehensive Continuum of Care activities 3) Continuing to implement the recommendations of the 10 Year Plan to End Chronic Homelessness.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	1,131,278	1,228,283	1,152,040
Materials and Supplies	18,176	20,693	19,697
Equipment, Lease & Assets	14,105	13,000	10,200
Contractual and Other Services	65,774	126,886	139,547
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,229,333</b>	<b>\$1,388,862</b>	<b>\$1,321,484</b>
Total Use Tax Fund	\$366,119	\$343,914	\$341,389
<b>Total General Fund &amp; Local Use Tax</b>	<b>\$1,595,452</b>	<b>\$1,732,776</b>	<b>\$1,662,873</b>
Grant and Other Funds	\$8,306,098	\$15,766,726	\$15,210,972
<b>Total Budget All Funds</b>	<b>\$9,901,550</b>	<b>\$17,499,502</b>	<b>\$16,873,845</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	18.5	18.0	16.5
Use Tax Fund	4.5	6.0	6.0

<b>Total General Fund &amp; Local Use Tax</b>	<b>23.0</b>	<b>24.0</b>	<b>22.5</b>
Other	26.0	22.0	22.5
<b>Total</b>	<b>49.0</b>	<b>46.0</b>	<b>45.0</b>

<b>Department:</b>	<b>Human Services</b>	<b>Program Budget</b>
<b>Division:</b>	<b>800 Director of Human Services</b>	
<b>Program:</b>	<b>01 Administration</b>	

### **Mission & Services**

The Administration Section provides administrative guidance and support to all divisions within the Department. The fiscal unit of the department coordinates the overall budget; including but not limited to receipt of funds, payment of vouchers, coordinating fiscal issues for the Board of E&A and establishing the Department's chart of accounts.

### **FY07 Highlights**

In FY07, the Department will follow its strategic plan by increasing collaborative planning and program development activities. Human Services will continue to implement the 10 Year Plan to End Chronic Homelessness. Moreover, the Department will work to maintain revenue enhancement activities while ensuring effective and efficient operations.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	511,316	563,181	535,685
Materials and Supplies	4,023	4,881	4,550
Equipment, Lease & Assets	3,906	3,600	2,400
Contractual and Other Services	17,581	36,484	45,641
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$536,826</b>	<b>\$608,146</b>	<b>\$588,276</b>
Grant and Other Funds	\$157,000	\$246,000	\$264,000
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$693,826</b>	<b>\$854,146</b>	<b>\$852,276</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	7.5	7.0	6.5
Other	0.0	1.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>7.5</b>	<b>8.0</b>	<b>6.5</b>

<b>Department:</b>	<b>Human Services</b>	<b>Program Budget</b>
<b>Division:</b>	<b>800 Director of Human Services</b>	
<b>Program:</b>	<b>02 Aging Services</b>	

### **Mission & Services**

The St. Louis Area Agency on Aging (SLAA) plans & administers a comprehensive and coordinated service system for older St. Louisans within the mandate of the Older Americans Act. The Agency's objectives are to secure and maintain maximum independence and dignity in a home environment; and encourage economic, social and personal independence for older persons by providing opportunities for employment, socialization, and activities in the community.

### **FY07 Highlights**

In FY07, SLAA will work to increase public awareness of aging issues, and for an increased advocacy program. Furthermore, the Agency will work to increase its case handling capacity by promoting the use of technology in the agency and among the seniors it serves. The Agency will expand its efforts to provide home delivered meals, and increase its health awareness, promotion, and disease prevention efforts among the senior population.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Conduct hearings to identity needs	1	3	3
o Increase awareness of aging issues	10%	10%	10%
o Identify funding to meet increased needs	10%	10%	10%
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	334,324	309,762	307,810
Materials and Supplies	7,643	8,595	8,241
Equipment, Lease & Assets	4,340	4,000	3,000
Contractual and Other Services	12,416	28,743	29,589
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$358,723</b>	<b>\$351,100</b>	<b>\$348,640</b>
Aging Services Grants	\$3,050,423	\$7,318,831	\$6,302,517
<b>Total Budget All Funds</b>	<b>\$3,409,146</b>	<b>\$7,669,931</b>	<b>\$6,651,157</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	6.0	5.0	5.0
Other	14.8	13.0	13.3
<b>Total</b>	<b>20.8</b>	<b>18.0</b>	<b>18.3</b>



<b>Department:</b>	<b>Human Services</b>	<b>Program Budget</b>
<b>Division:</b>	<b>800 Director of Human Services</b>	
<b>Program:</b>	<b>03 Homeless Services</b>	

### **Mission & Services**

The Homeless Services Division mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminate barriers and strengthen the continuum of care. The Division acts as the central administration point for the comprehensive delivery of services to the homeless. On a contractual basis, it provides intake, assessment and referral, outreach services, emergency shelter, transitional housing, prevention and permanent housing options to move the homeless to independence and self-sufficiency. The Homeless Services Network Board represents an interagency collaborative of social and human services organizations aimed at combating homelessness.

### **FY07 Highlights**

In FY07, the Department will work to prevent homelessness, and to reduce the problem of chronic homelessness, targeting a 3% reduction from the previous year.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Occupancy rate at housing facility	80%	85%	90%
o Requests for shelter	2,850	3,674	3,490
o Chronic homeless persons	1,003	2,042	1,940
<b>Local Use Tax Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	225,901	312,593	308,597
Materials and Supplies	4,051	4,407	4,203
Equipment, Lease & Assets	1,386	2,400	2,400
Contractual and Other Services	134,781	24,514	26,189
Debt Service and Special Charges	0	0	0

<b>Total Use Tax Fund</b>	<b>\$366,119</b>	<b>\$343,914</b>	<b>\$341,389</b>
Homeless Services Grants	\$3,896,530	\$6,299,142	\$5,431,681
<b>Total Budget All Funds</b>	<b>\$4,262,649</b>	<b>\$6,643,056</b>	<b>\$5,773,070</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	0.0	0.0	0.0
Use Tax Fund	4.5	6.0	6.0
Other	5.5	3.5	4.3
<b>Total</b>	<b>10.0</b>	<b>9.5</b>	<b>10.3</b>

<b>Department:</b>	<b>Human Services</b>	<b>Program Budget</b>
<b>Division:</b>	<b>800 Director of Human Services</b>	
<b>Program:</b>	<b>04 Office of Veterans' Affairs</b>	

### **Mission & Services**

The Office of Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those who are considered at-risk because of their poverty, homelessness or poor living conditions. The office administers programs funded by grants derived from federal, local and private sources. Information and referral is provided daily through the 100 page Veterans' Resource Directory, which is produced, updated, and distributed annually.

### **FY07 Highlights**

In FY07, the Office of Veterans' Affairs will use increased technology to provide services to veterans' groups. The Office will work to provide increased transportation and legal services to the veteran population. Veteran's Affairs will also work for an increase in the number of homeless veterans employed. Also,

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Increase benefits counseling & assistance to veterans and families	10%	10%	10%
o Distribute bus tickets to agencies	\$6,000	\$6,000	\$6,500
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	46,595	52,206	51,892
Materials and Supplies	479	714	550
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,378	4,104	3,809
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$49,452</b>	<b>\$57,024</b>	<b>\$56,251</b>
Grant and Other Funds	\$157,857	\$451,245	\$434,798
<b>Total Budget All Funds</b>	<b>\$207,309</b>	<b>\$508,269</b>	<b>\$491,049</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	1.0	1.0	1.0
Other	0.3	1.0	0.5
<b>Total</b>	<b>1.3</b>	<b>2.0</b>	<b>1.5</b>

<b>Department:</b>	<b>Human Services</b>	<b>Program Budget</b>
<b>Division:</b>	<b>800 Director of Human Services</b>	
<b>Program:</b>	<b>05 Youth and Family Services</b>	

### **Mission & Services**

The Division of Youth and Family Services will advocate for, collaborate toward, and provide a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict and low academic achievement. The Youth and Family Services division partners with the Public Safety Neighborhood Stabilization Team, the St. Louis Metropolitan Police Dept., the Recreation Division, the MO Dept. of Health Bureau of Nutrition and Child Care Programs, the City of St. Louis Dept. of Health, the MO Dept. of Public Safety, the St. Louis Public Schools and 200 institutions and local social service agencies.

### **FY07 Highlights**

with increasing the number of sites participating in the Summer Food Service Program (SFSP), and maintaining funding for the Mentoring, Instruction, Nutrition, and Esteem (MINE) Program. Additionally, a \$1.2 million grant from Substance Abuse & Mental Health Services Administration will be used to implement a three year project to divert nonviolent offenders who suffer from mental illness from jail into appropriate community based programs.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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o Mailings to notify organizations about the advantage of program participation	N/A	2	4
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	62,297	104,095	57,464
Materials and Supplies	3,602	3,003	2,856
Equipment, Lease & Assets	2,604	2,400	1,800
Contractual and Other Services	5,004	11,155	12,908
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$73,507</b>	<b>\$120,653</b>	<b>\$75,028</b>
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Grant and Other Funds	\$1,044,288	\$1,451,508	\$2,777,976
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<b>Total Budget All Funds</b>	<b>\$1,117,795</b>	<b>\$1,572,161</b>	<b>\$2,853,004</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	1.0	2.0	1.0
Other	5.5	3.5	4.5
<b>Total</b>	<b>6.5</b>	<b>5.5</b>	<b>5.5</b>

<b>Department:</b>	<b>Human Services</b>	<b>Program Budget</b>
<b>Division:</b>	<b>800 Director of Human Services</b>	
<b>Program:</b>	<b>06 Office on the Disabled</b>	

### **Mission & Services**

The Office on the disabled will substantially increase the accessibility for people with disabilities in the City of St. Louis. The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA; reasonable accommodations for applicants & employees; and training on the ADA. The office also provides current and reliable information on personal services, programs, and other issues for persons with disabilities.

### **FY07 Highlights**

The FY07 goals for the Office on the Disabled are: (1) Update and verify Residential Disabled Parking Program (RDPP) holders' applications and documentation (2) Work with the Board of Election Commissioners to implement the Help America Vote Act (3) Increase City building inspectors and design professionals understanding of the International Building Code (IBC), adopted by the City of St. Louis.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Letters to RDPP space holders	N/A	N/A	3,800
o Provide information on disability rights	N/A	N/A	100
o Respond to non-compliance complaints	N/A	N/A	230
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	176,746	199,039	199,189
Materials and Supplies	2,429	3,500	3,500
Equipment, Lease & Assets	3,255	3,000	3,000
Contractual and Other Services	28,395	46,400	47,600
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$210,825</b>	<b>\$251,939</b>	<b>\$253,289</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$210,825</b>	<b>\$251,939</b>	<b>\$253,289</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>